

BOARD OF FINANCE
TOWN OF BRANFORD
 1019 MAIN STREET, P.O. BOX 150, BRANFORD, CONNECTICUT 06405

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2021 APR -7 P 12:40

JOSEPH W. MOONEY, CHAIRMAN
 HARRY DiADAMO
 VICTOR J. CASSELLA
 ROBERT IMPERATO
 CHARLES F. SHELTON, JR.
 JEFFREY E. VAILETTE



EX-OFFICIO
 JAMES B. COSGROVE, First Selectman
 CLERK
 LISA E. ARPIN CCTC, Town Clerk

TUESDAY, MARCH 23, 2021
BUDGET HEARING MINUTES

Board of Finance Chairman Joseph Mooney called the continuance of fiscal 2021-2022 budget hearings to order at 7:00 p.m. at Branford Fire Headquarters, 45 North Main Street with the full Board present—Harry DiAdamo, Victor Cassella, Robert Imperato, Joseph Mooney, Charles Shelton, Jr., and Jeffrey Vailette.

Also in attendance were First Selectman James Cosgrove, Finance Director James Finch, Assistant Finance Director Kathryn LaBanca and Lisa Arpin, Town Clerk. In-person from the RTM were: Don Conklin, Dennis Flanigan, Ray Ingraham, Ed Prete, Marc Riccio (arrived 7:50 p.m.), Carolyn Sires, James Stepanek and Frank Twohill. Several other RTM reps were connected remotely.

Chairman Mooney presented highlights from the proposed budget; summary pages from the proposed budget book are attached. Budget hearings conclude on Thursday, March 25th, then Board of Finance will deliberate and reconvene on Monday March 29, 2021 to recommend a budget to the RTM. The mill rate will be set in May after the RTM deliberates earlier in May.

The following departments presented their budgets to the Board of Finance with opportunity for Q&A by the Board, the RTM and the public in-person as well as remotely via Zoom, and no votes were taken during the hearings:

<u>DEPARTMENT</u>	<u>PRESENTER</u>	<u>PAGE #</u>
<i>(RTM- PUBLIC SERVICES COMMITTEE)</i>		
Public Works.....	Gary Zielinski.....	38
Docks & Recreational Facilities.....	Gary Zielinski.....	47
Solid Waste Management & Recycling.....	Diana McCarthy-Bercury (Remotely)	40
Animal Control.....	Laura Burban.....	37 & 66
Municipal Gov't. Buildings.....	Brian Droney.....	26
Engineering.....	John Hoefflerle.....	41
Emergency Management.....	Tom Mahoney.....	33
Fire Services.....	Tom Mahoney, Bob Massey, Gary Bloomquist	34-35
Police Services.....	Jon Mulhern & John Alves.....	30-31
Police Service Special Detail.....	Jon Mulhern & John Alves.....	32
<i>(RTM-WAYS & MEANS COMMITTEE)</i>		
Parks & Open Space Authority.....	Richard Shanahan.....	46 & 60
Recreation Department.....	Alex Palluzzi & Dale Izzo.....	45

Branford Cable Television.....	Jamie Cosgrove.....	27
Board of Finance.....	Jim Finch.....	12
Fiscal Services.....	Jim Finch.....	13
Public Celebration.....	Jim Finch.....	48
Sewer Assessment Fund.....	Jim Finch.....	63
Pensions & Contributions.....	Jim Finch/Margaret Luberda.....	55
Employee Group Insurance.....	Jim Finch/Margaret Luberda.....	56

(RTM-WAYS & MEANS COMMITTEE-Continued)

Municipal Insurance.....	Jim Finch/Margaret Luberda.....	57
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(RTM-ADMINISTRATIVE SERVICES COMMITTEE)

Labor Relations.....	Margaret Luberda.....	19
Human Resources.....	Margaret Luberda.....	29

Chairman Mooney called for a recess of the budget hearings at 9:31 p.m.; the Board will reconvene on Thursday, March 25, 2021 at 7:00 p.m.

Dated this 7th day of April, 2021.



Lisa E. Arpin, CMC CCTC
Clerk, Board of Finance

TOWN OF BRANFORD
MILL RATE CALCULATION
(PROPOSED BUDGET)
FISCAL YEAR 2021 - 2022

	2020/2021	2021/2022	Change Amount	%
Budget Requirements				
	\$118,242,243	\$121,552,768	\$3,310,525	2.8%
Less:				
Annual Receipts Other Than Taxes	\$1,516,200	\$1,516,500	\$300	0.0%
Interest & Penalties on Back Taxes	3,085,446	\$2,994,769	(\$90,677)	-2.9%
State & Federal Grants	6,042,075	\$6,137,272	\$95,197	1.6%
Departmental Receipts	\$7,135,736	\$6,910,736	(\$225,000)	-3.2%
Fund Balance Brought Forward	\$17,779,457	\$17,559,277	(\$220,180)	-1.2%
Net to be raised from Taxation	\$100,462,786	\$103,993,491	\$3,530,705	3.5%

	2020/2021	2021/2022	Change Amount	%
NET GRAND LIST	\$3,680,614,729	\$3,693,499,815	\$12,885,086	0.4%

Mill Rate	28.92	29.83	0.9	3.1%
Gross Taxes Available	\$106,442,616	\$110,159,147	\$3,716,531	3.5%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	5,322,131	5,507,957	\$185,826	3.5%
Net Taxes Available	\$100,462,786	\$103,993,491	\$3,530,705	3.5%

Collection Rate	95.00%	95.00%		
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Kurt M. Schwanfelder
Treasurer
Town of Branford
3/16/2021

(1) Reflects anticipated reductions from tax appeals

TOWN OF BRANFORD

2021 - 2022

Budget Summary

DEPT #	REVENUES			Difference Requested vs RTM Amended	PERCENT
	RTM Amended 2020 - 2021	Requested Budget 2021 - 2022			
3010	101,978,986	105,509,991	3,531,005	3.5%	
3020	3,085,446	2,994,769	(90,677)	-2.9%	
3030	13,177,811	13,048,008	(129,803)	-1.0%	
Total Revenues & Taxes				3,310,525	2.8%
EXPENDITURES					
4101	18,088	18,294	206	1.1%	
4102	269,405	270,946	1,541	0.6%	
4103	92,847	92,942	95	0.1%	
4104	479,433	482,339	2,906	0.6%	
4105	451,679	460,319	8,640	1.9%	
4106	19,228	19,590	362	1.9%	
4107	348,916	562,506	213,590	61.2%	
4108	268,321	273,266	4,945	1.8%	
4109	450,000	450,000	0	0.0%	
4110	62,500	62,500	0	0.0%	
4111	12,850	14,459	1,609	12.5%	
4112	175,022	181,084	6,062	3.5%	
4113	321,242	351,576	30,334	9.4%	
4114	9,057	9,149	92	1.0%	
4115	17,035	47,455	30,420	178.6%	
4116	133,944	138,397	4,453	3.3%	
4117	1,006,541	1,028,784	22,243	2.2%	
4118	13,100	13,100	0	0.0%	
4119	889,208	919,320	30,112	3.4%	
4120	313,828	336,282	22,454	7.2%	
Sub - Total General Government				380,064	7.1%

TOWN OF BRANFORD

2021 - 2022

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2020 - 2021	Requested Budget 2021 - 2022	Difference Requested vs RTM Amended	PERCENT
4201	Police Service	7,042,300	7,191,885	149,585	2.1%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4203	Department of Emergency Management	0	25,600	25,600	100.0%
4204	Fire Protection	6,675,482	6,896,741	221,259	3.3%
4205	Building Inspection & Enforcement	194,119	199,640	5,521	2.8%
4206	Other Protection - Animal Control	151,376	192,084	40,708	26.9%
	Sub - Total Public Safety	14,588,277	15,030,950	442,673	3.0%
4301	Public Works	2,474,204	2,505,356	31,152	1.3%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,381,686	3,509,783	128,097	3.8%
4305	Engineering	380,311	459,529	79,218	20.8%
	Sub - Total Public Works	6,836,201	7,074,668	238,467	3.5%
4401	Human Services	1,082,902	1,068,214	(14,688)	-1.4%
4402	Commission for Elderly	434,691	446,432	11,741	2.7%
4404	East Shore Health	270,776	339,861	69,085	25.5%
	Sub - Total Public Health / Welfare	1,788,369	1,854,507	66,138	3.7%
4501	Recreation Department	1,193,992	1,235,119	41,127	3.4%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,192	20,316	124	0.6%
4508	Public Celebration	35,219	35,219	0	0.0%
4510	Conservation Commission	11,675	11,693	18	0.2%
	Sub - Total Recreation	1,287,878	1,329,147	41,269	3.2%
4601	Blackstone Library	1,443,962	1,598,035	154,073	10.7%
4602	Willoughby Wallace Library	250,268	257,241	6,973	2.8%
	Sub - Total Libraries	1,694,230	1,855,276	161,046	9.5%

TOWN OF BRANFORD 2021 - 2022 Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2020 - 2021</u>	<u>Requested Budget 2021 - 2022</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4701	Debt - Principal	5,058,668	6,940,000	1,881,332	37.2%
4702	Debt - Interest	2,875,039	2,653,879	(221,160)	-7.7%
	Sub - Total Debt Service	7,933,707	9,593,879	1,660,172	20.9%
4800	Board of Education	58,828,962	60,287,694	1,458,732	2.5%
4901	Pensions & Contributions	5,446,424	5,880,329	433,905	8.0%
4902	Employee Group Insurance	6,606,743	6,569,190	(37,553)	-0.6%
4903	Municipal Insurance	2,282,567	2,323,902	41,335	1.8%
	Sub - Total Pension & Insurance	14,335,734	14,773,421	437,687	3.1%
4904	Contingency	688,883	924,261	235,378	34.2%
5000	Capital Project Funds - BOE	483,916	323,000	(160,916)	-33.3%
	Capital Project Funds - Town	4,041,842	2,538,657	(1,503,185)	-37.2%
	Trans Out - FEIMA Fund	150,000	0	(150,000)	NA
	Lease Fund Town	137,000	140,000	3,000	2.2%
	Lease Fund BOE	95,000	95,000	0	0.0%
	Sub - Total Capital	4,907,758	3,096,657	(1,811,101)	-36.9%
	Total Expenditures	118,242,243	121,552,768	3,310,525	2.8%
Composition of Expenditures					
	Municipal Operating Expenditures	45,882,933	47,650,277	1,767,344	3.9%
	Town Capital & Lease Expenditures	4,328,842	2,678,657	(1,650,185)	-38.1%
	Total Town Expenditures	50,211,775	50,328,934	117,159	0.2%
	Board of Education Expenditures	58,828,962	60,287,694	1,458,732	2.5%
	BOE Capital & Lease Expenditures	578,916	418,000	(160,916)	-27.8%
	Total BOE Expenditures	59,407,878	60,705,694	1,297,816	2.2%
	Contingency	688,883	924,261	235,378	34.2%
	Debt Service Expenditures	7,933,707	9,593,879	1,660,172	20.9%
	Total	118,242,243	121,552,768	3,310,525	2.8%